

South Carolina Enterprise Information System

Agency Costs Allocation

		Percentage FY2004 State Budget	Number of FY2004 Agency FTEs	Number of SCEIS Professional Licenses	Number of SCEIS Employee Self Service Licenses	SCEIS License Cost	SCEIS Implementation Costs	Total SCEIS Cost	Central (SCEIS) Funded Cost (25%)	Agency Funded Costs (75%)
A01	LEG DEPT-THE SENATE	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
A05	LEG DEPT-HOUSE OF REPRE	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
A15	LEG DEPT-CDE LAWS LEG CNCL	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
A17	LEG DEPT-LEG PRINTING,INFO & T	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
A20	LEG DEPT-LEG AUDIT COUNCIL	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
A25	Legislative Information Systems		0	0	0	\$0	\$0	\$0	\$0	\$0
A85	EDUCATION OVERSIGHT COMMITTEE	0.0000%	0	0	0	\$0	\$0	\$0	\$0	\$0
B04	JUDICIAL DEPARTMENT	0.9636%	556	91	465	\$138,453	\$570,085	\$708,538	\$177,135	\$531,404
B06	SENTENCING GUIDELINES COMMISSI	0.0000%	-	-	-	\$0	\$0	\$0	\$0	\$0
C05	ADMINISTRATIVE LAW JUDGES	0.0273%	16	3	13	\$3,984	\$16,265	\$20,249	\$5,062	\$15,187
D05	GOVERNORS OFF-E C OF S	0.0228%	12	2	10	\$2,988	\$12,953	\$15,941	\$3,985	\$11,956
D10	GOVERNORS OFF-SLED	1.1976%	514	84	430	\$127,994	\$628,914	\$756,909	\$189,227	\$567,681
D17	GOVERNORS OFF-O E P P	0.5087%	223	36	187	\$55,531	\$269,257	\$324,788	\$81,197	\$243,591
D20	GOVERNORS OFF-MAN & GRND	0.0071%	10	2	8	\$2,490	\$6,853	\$9,344	\$2,336	\$7,008
E04	LIEUTENANT GOVERNOR	0.0048%	30	5	25	\$7,470	\$15,090	\$22,561	\$5,640	\$16,920
E08	SECRETARY OF STATE	0.0488%	26	4	22	\$6,474	\$27,897	\$34,371	\$8,593	\$25,778
E12	COMPTROLLER GENERAL	0.0936%	69	40	29	\$17,182	\$62,123	\$79,305	\$19,826	\$59,479
E16	STATE TREASURERS OFFICE	0.4052%	57	40	17	\$14,194	\$160,212	\$174,405	\$43,601	\$130,804
E20	ATTORNEY GENERAL	0.2338%	130	21	109	\$32,372	\$136,109	\$168,481	\$42,120	\$126,361
E21	S C COMM ON PROSECUTION COORDI	0.1931%	39	6	33	\$9,712	\$81,666	\$91,378	\$22,844	\$68,533
E22	OFFICE OF APPELLATE DEFENSE	0.0222%	18	3	15	\$4,482	\$15,476	\$19,959	\$4,990	\$14,969
E23	COMMISSION ON INDIGENT DEFENSE	0.3622%	7	1	6	\$1,743	\$123,452	\$125,195	\$31,299	\$93,896
E24	ADJUTANT GENERAL	0.9049%	128	21	107	\$31,874	\$358,129	\$390,003	\$97,501	\$292,502
E28	ELECTION COMMISSION	0.1929%	18	3	15	\$4,482	\$72,160	\$76,643	\$19,161	\$57,482
F03	BUDGET AND CONTROL BOARD	3.8441%	1,144	216	928	\$284,874	\$1,791,249	\$2,076,124	\$519,031	\$1,557,093
F27	B&C BD-STATE AUDITOR	0.0582%	41	7	34	\$10,210	\$37,784	\$47,994	\$11,998	\$35,995
F29	South Carolina Retirement Systems			-	-	\$0	\$0	\$0	\$0	\$0
H03	HIGHER EDUCATION COMM	0.6159%	29	5	24	\$7,221	\$217,613	\$224,835	\$56,209	\$168,626
H06	HIGHER ED TUITION GRANT COMM	0.0225%	4	1	3	\$996	\$9,271	\$10,267	\$2,567	\$7,700
H59	TECH & COMP EDUC BD	0.2418%	97	16	81	\$24,155	\$123,925	\$148,079	\$37,020	\$111,059
H63	EDUCATION, S.C. DEPARTMENT OF	7.4185%	915	149	766	\$227,850	\$2,875,427	\$3,103,277	\$775,819	\$2,327,458
H67	EDUCATIONAL TELEVISION NETWORK	0.9068%	219	36	183	\$54,535	\$399,666	\$454,200	\$113,550	\$340,650
H71	WIL LOU GRAY OPPORTUN SCH	0.0742%	57	9	48	\$14,194	\$50,266	\$64,460	\$16,115	\$48,345
H73	VOCATIONAL REHABILITATION	1.9847%	1,084	176	908	\$269,933	\$1,146,677	\$1,416,610	\$354,153	\$1,062,458
H75	DEAF & BLIND SCHOOL	0.5542%	386	63	323	\$96,120	\$357,648	\$453,768	\$113,442	\$340,326
H79	ARCHIVES & HISTORY DEPT	0.1046%	63	10	53	\$15,688	\$63,079	\$78,767	\$19,692	\$59,075
H83	CONFEDERATE RELIC ROOM			-	-	\$0	\$0	\$0	\$0	\$0
H87	STATE LIBRARY	0.1201%	41	7	34	\$10,210	\$58,325	\$68,535	\$17,134	\$51,401
H91	ARTS COMMISSION	0.0550%	32	5	27	\$7,969	\$32,665	\$40,633	\$10,158	\$30,475
H95	MUSEUM COMMISSION	0.1269%	34	6	28	\$8,467	\$57,432	\$65,899	\$16,475	\$49,424
J02	DEPT OF HEALTH & HUMAN SERVICE	12.5042%	1,034	168	866	\$257,483	\$4,618,093	\$4,875,575	\$1,218,894	\$3,656,681
J04	HEALTH & ENVIRON CNTL DEPT	8.8525%	4,588	747	3,841	\$1,142,486	\$5,003,501	\$6,145,987	\$1,536,497	\$4,609,490
J12	MENTAL HEALTH DEPT	0.0000%	5,208	848	4,360	\$1,296,876	\$2,342,096	\$3,638,972	\$909,743	\$2,729,229
J16	DEPT OF DISABILITIES & SPECIAL	7.8316%	2,469	402	2,067	\$614,821	\$3,711,496	\$4,326,317	\$1,081,579	\$3,244,738

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J20	DEPT OF ALCOHOL & OTHER DRUG A	0.2078%	42	7	35	\$10,459	\$87,894	\$98,353	\$24,588	\$73,765
K05	DEPARTMENT OF PUBLIC SAFETY	2.2638%	1,427	232	1,195	\$355,346	\$1,393,630	\$1,748,976	\$437,244	\$1,311,732
L04	SOCIAL SERVICES DEPT	8.2580%	3,446	561	2,885	\$858,110	\$4,292,503	\$5,150,613	\$1,287,653	\$3,862,960
L12	JOHN DE LA HOWE SCHOOL	0.0939%	91	15	76	\$22,660	\$72,115	\$94,776	\$23,694	\$71,082
L24	BLIND COMMISSION	0.1869%	110	18	92	\$27,392	\$111,559	\$138,951	\$34,738	\$104,213
L32	HOUSING AUTHORITY	0.3092%	117	19	98	\$29,135	\$155,298	\$184,433	\$46,108	\$138,325
L36	HUMAN AFFAIRS COMM	0.0541%	43	7	36	\$10,708	\$37,322	\$48,030	\$12,007	\$36,022
L46	STATE COMMISSION FOR MINORITY	0.0097%	3	1	2	\$747	\$4,585	\$5,333	\$1,333	\$3,999
N04	CORRECTIONS DEPARTMENT	6.8922%	5,535	901	4,634	\$1,378,304	\$4,778,306	\$6,156,610	\$1,539,153	\$4,617,458
N08	PROBATION PAROLE & PARDON SERV	0.7440%	688	112	576	\$171,323	\$556,511	\$727,834	\$181,958	\$545,875
N12	DEPT OF JUVENILE JUSTICE	1.9999%	1,457	237	1,220	\$362,816	\$1,319,453	\$1,682,269	\$420,567	\$1,261,702
P12	FORESTRY COMMISSION	0.4432%	358	58	300	\$89,148	\$308,200	\$397,347	\$99,337	\$298,011
P16	AGRICULTURE DEPARTMENT	0.2195%	134	22	112	\$33,368	\$133,179	\$166,547	\$41,637	\$124,910
P24	DEPT OF NATURAL RESOURCES	2.0149%	690	112	578	\$171,821	\$979,516	\$1,151,337	\$287,834	\$863,503
P26	SEA GRANT CONSORTIUM	0.0289%	10	2	8	\$2,490	\$14,106	\$16,596	\$4,149	\$12,447
P28	PARKS RECREATION & TOURISM	1.1100%	440	72	368	\$109,567	\$566,542	\$676,109	\$169,027	\$507,082
P32	DEPARTMENT OF COMMERCE	0.3444%	94	15	79	\$23,408	\$156,668	\$180,075	\$45,019	\$135,056
P36	PATRIOTS POINT DEV AUTH	0.1662%	69	11	58	\$17,182	\$86,223	\$103,405	\$25,851	\$77,554
R04	PUBLIC SERVICE COMMISSION	0.0767%	37	6	31	\$9,214	\$42,109	\$51,323	\$12,831	\$38,492
R06	OFFICE OF REGUALTORY SERVICE	0.1604%	73	12	61	\$18,178	\$86,099	\$104,277	\$26,069	\$78,208
R08	S C WORKERS' COMPENSATION COMM	0.0783%	54	9	45	\$13,447	\$50,291	\$63,738	\$15,934	\$47,803
R12	STATE ACCIDENT FUND	0.1205%	79	13	66	\$19,672	\$75,535	\$95,207	\$23,802	\$71,405
R14	PATIENTS COMPENSATION FUND	0.0199%	4	1	3	\$996	\$8,409	\$9,405	\$2,351	\$7,054
R16	SECOND INJURY FUND	0.0307%	23	4	19	\$5,727	\$20,557	\$26,284	\$6,571	\$19,713
R20	INSURANCE DEPARTMENT	0.1709%	85	14	71	\$21,166	\$94,974	\$116,141	\$29,035	\$87,106
R23	BOARD OF FINANCIAL INSTITUTION	0.0547%	36	6	30	\$8,965	\$34,372	\$43,336	\$10,834	\$32,502
R28	CONSUMER AFFAIRS COMM	0.0464%	34	6	28	\$8,467	\$30,696	\$39,162	\$9,791	\$29,372
R36	DEPT OF LABOR,LICENSING,& REGU	0.5839%	388	63	325	\$96,618	\$368,436	\$465,054	\$116,264	\$348,791
R40	DEPARTMENT OF MOTOR VEHICLES	1.1954%	1,064	173	891	\$264,953	\$875,543	\$1,140,496	\$285,124	\$855,372
R44	DEPARTMENT OF REVENUE	0.8531%	547	89	458	\$136,212	\$529,333	\$665,545	\$166,386	\$499,159
R52	STATE ETHICS COMMISSION	0.0095%	8	1	7	\$1,992	\$6,765	\$8,757	\$2,189	\$6,568
R60	EMPLOYMENT SECURITY COMM	1.6446%	999	163	836	\$248,767	\$995,485	\$1,244,252	\$311,063	\$933,189
S60	PROCUREMENT REVIEW PANEL	0.0019%	2	1	1	\$498	\$1,531	\$2,029	\$507	\$1,522
U12	DEPARTMENT OF TRANSPORTATION	19.1020%	4,959	807	4,152	\$1,234,871	\$8,574,606	\$9,809,477	\$2,452,369	\$7,357,108
Grand Totals		100.00%	42,444	7,000	35,444	\$10,569,240	\$52,301,205	\$62,870,445	\$15,717,611	\$47,152,834

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Lic Adjustment for Central Government
 Added since Business Case Study
 Removed Since Business Case Studay
 Split Agency - FY 04 Data
 Split Agency - FY 05 Data

KEY:

Percentage FY2004 State Budget - FY2003-2004 Appropriations at year end adjusted to reduce effect of pass through funds and stated as a percentage to total State budget
 Number of FY2004 Agency FTEs - FY2003-2004 FTE count per the appropriations act
 Number of SCEIS Professional Licenses - Number of professional (FI, MM, HR, PR) licenses allocated as a percentage of total agency FTE's
 Number of SCEIS Employee Self Service Licenses - Balance of the agency FTEs that will have employee self service licenses
 SCEIS License Cost - Total licensing costs allocated based on FTE Counts
 SCEIS Implementation Costs - Total agency implementation costs computed from the FY2004 Net Budget and FY2004 FTE count
 Total SCEIS Costs - Total cost of licensing and fully implementing an agency
 Central (SCEIS) Funded Cost - 25% of Total SCEIS Cost represents the centrally funded portion of total costs
 Agency Funded Cost - 75% of Total SCEIS Cost represents the agency funded portion of total costs